EUROPEAN UNION AGENCY FOR THE OPERATIONAL MANAGEMENT OF LARGE-SCALE IT SYSTEMS IN THE AREA OF FREEDOM, SECURITY AND JUSTICE

# STRATEGY IMPLEMENTATION ROADMAP

2021-2027

eu-LISA

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# 1. Abbreviations and acronyms

| | |
|---|---|
| AG | Advisory group |
| AI | Artificial intelligence |
| ALM | Application lifecycle management |
| BC | Business continuity |
| BCU | Backup central unit (backup centre in St Johann im Pongau) |
| BMS | Biometric Matching System |
| CAAR | Consolidated annual activity report |
| CBS | Core business systems |
| CIR | Common Identity Repository |
| CRRS | Central Repository for Reporting and Statistics |
| CSI | Common shared infrastructure |
| DTS | Detailed technical specifications |
| ECRIS | European Criminal Records Information System |
| ECRIS-TCN | European Criminal Records Information System — Third-country Nationals |
| e-CODEX | e-Justice Communication via Online Data Exchange |
| ED | Executive Director of eu-LISA |
| EES | Entry/Exit System |
| EPMO | Enterprise Project Management Office |
| ESP | European Search Portal |
| ETIAS | European Travel Information and Authorisation System |
| Eurodac | European Asylum Dactyloscopy Database |
| HR | Human resources |
| IA | Impact assessment |

| | |
|---|---|
| IAC | Internal Audit Capability |
| ICD | Interface control document |
| ICF | Internal control framework |
| ICT | Information and communication technology |
| ISMS | Information security management system |
| IT | Information technology |
| ITIL | Information Technology Infrastructure Library |
| ITSM | IT service management |
| JHA | Justice and Home Affairs |
| KPI | Key performance indicator |
| MB | Management Board |
| MID | Multiple-Identity Detector |
| MS | Member States |
| PPM | Project portfolio management |
| sBMS | Shared Biometric Matching Service |
| SIRENE | Supplementary Information Request at the National Entries |
| SIS | Schengen Information System |
| SIS II | Second-generation Schengen Information System |
| SLA | Service-level agreement |
| TEF | Transversal Engineering Framework |
| TESTA-ng | Trans European Services for Telematics between Administrations – new generation |
| TOF | Transversal Operations Framework |
| VIS | Visa Information System |

# 2. Introduction

The aim of the **Strategy Implementation Roadmap** (Roadmap) is to establish a **bridge** between the high-level strategic objectives of the Agency, defined in the **eu-LISA Strategy 2021-2027** (strategy), and their operational delivery. It includes the work foreseen on the new and existing systems, as well as on the corporate management.

The Roadmap presents an **overview of achievements** to be delivered by the Agency by 2027 to fulfil the vision summarised in eu-LISA Strategy. The Roadmap serves as a **baseline for the planning** of the main outcomes (or milestones) expected over the seven-years' period and their reporting. This makes the Roadmap both the **guidance**, and **operational instrument** for monitoring the delivery of the Strategy.

Four **Strategic Goals** define the horizon of the Roadmap:

1. Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain;

2. Maintain and expand the role of the Agency as a recognised and trusted partner of the European Institutions and the Member States in driving the digital transformation in the Justice and Home Affairs domain;

3. Enable and drive innovation and digital transformation in the Justice and Home Affairs domain; and,

4. Evolve further eu-LISA towards efficient, agile and resilient organisation within the EU regulatory framework.

**Strategic Objectives further define the Strategic Goals** and are undividable linked with them. **Concrete achievements** derived and linked to each Strategic Objective are **defined in time** by specific and precise **outcomes** (also called milestones). This makes the outcomes the basic planning, porting and monitoring level for the Roadmap, and the Strategy.

For easier presentation, understanding, motoring and reporting each outcome is linked with a specific **Activity Area**. This Roadmap presents outcomes **grouped per strategic goal** and **per calendar year**.

A **mid-term review of the Strategy** is **foreseen in 2024**. Likewise, the Roadmap will also be reviewed.

# 3

# OUTCOMES 2021-2027: OVERVIEW PER YEAR

# 3. Outcomes 2021-2027: overview per year

## OUTCOMES 2021

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | MILESTONE/OUTCOME | 2021 |
|---|---|---|---|---|
| **SG1**<br>**Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain** | **1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate** | SIS | SIS search engine switch | **Q3** |
| | | VIS | VIS backup & archive migration to Common Shared Infrastructure | **Q1** |
| | | VIS | New Service Lever Agreement (SLA) for the VIS test platforms | **Q2** |
| | | CSI | Common back-up for all the systems | **Q4** |
| **SG3**<br>**Enable and drive innovation and digital transformation in the Justice and Home Affairs domain** | **3.2 Be a trusted advisor and enabler for digital transformation and IT innovation across JHA domain** | Capabilities (research, reporting, training to Member States (MS)) | Establishment of the Working Group on Artificial Intelligence (WGAI) | **Q1** |
| | | Support to COM and MS (Art. 9 and 16 ER) | Completion of eVISA prototype | **Q4** |
| **SG4**<br>**Evolve further eu-LISA towards efficient, agile and resilient organization within the EU regulatory framework** | **4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes** | EPMO | Capability Maturity Model Integration (CMMI) Appraisal | **Q4** |
| | | Budget, Finance, Procurement | Contract Management Policy | **Q4** |
| | **4.2 Grow as a key EU Agency, attracting, engaging and developing talents** | Human resources | Leadership development activities (360, Leadership Development Programme) | **Q2** |
| | **4.3** Ensure systematic and effective compliance with the EU regulatory framework | Compliance (Data Protection Officer (DPO), Internal Audit Capability (IAC), Accountancy Officer (ACCO)) | Internal rules concerning restrictions of certain rights of data subjects in relation to the processing of personal data in the framework of the functioning of the eu-LISA (Article 25 of the Regulation (EU) 2018/1725) | **Q2** |
| | | Compliance (DPO, IAC, ACCO) | (Revised) Policy on Personal Data Breach | **Q4** |
| | **4.4 Promote the Agency's mission and values internally and externally** | Stakeholders management – Management Board (MB) meetings /Liaison Office Activities/Communication | Carriers registration and awareness campaign | **Q3** |

# OUTCOMES 2022

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | MILESTONE/OUTCOME | 2022 |
|---|---|---|---|---|
| SG1<br>Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain | 1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate | SIS | SIS Recast including AFIS phase 2 | Q2 |
| | | VIS | Migration to sBMS | Q2 |
| | | VIS | EES Interconnection | Q3-Q4 |
| | | Eurodac | EURODAC Redesign | Q4 |
| | | EES | New system in operation | Q3-Q4 |
| | | 1st and 2nd level support and operational service tools | Start of Carrier support service to users | Q2 |
| | | 1st and 2nd level support and operational service tools | Start of the EES support service to users (Member States, agencies) | Q2 |
| | | 1st and 2nd level support and operational service tools | Start of ETIAS support services to users | Q4 |
| | | Data Centre | Operation of additional Data Centre's Space in Strasbourg (MDC) | Q2 |
| | 1.2 Enhance further the added value of the systems, data, technology and expertise provided by eu-LISA to the stakeholders | Common Shared Infrastructure | Operationalisation of SERENA | Q4 |
| | | Release Management/Application Lifecycle Management (ALM)/Test and transition | In-house cost benchmarking capabilities developed | Q3 |
| | | Web Services | Delivery of web services to the carriers for EES, ETIAS and future VIS | Q3-Q4 (EES) |
| | | Capabilities (research, reporting, training to MS) | Training Portfolio for the new systems (systems and components under development) | Q4 |
| | 1.3 Strengthen information security capabilities related to the systems entrusted to the Agency | Security and business continuity | Updated Business continuity plans for all existing systems | Q4 |
| | | Security and business continuity | Adoption of Emergency Action Policy | Q4 |
| SG2<br>Maintain and expand the role of the Agency as a recognised and trusted partner of the European Institutions and the Member States in driving the digital transformation in the | 2.1 Grow further as a competent management authority in the implementation and operation of IT systems in the area of freedom, security and justice in the EU | EPMO | EPMO Methodology (revision) | Q2 |
| | 2.2 Grow further the profile of the Agency as trusted advisor | Stakeholders management -MB meetings /Liaison Office Activities/Communication | Benchmarking exercise (evaluation of Agency's efficiency in running its core activities and mapping core deficiencies -as an input for external evaluation in 2023 | Q4 |

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | MILESTONE/OUTCOME | 2022 |
|---|---|---|---|---|
| **Justice and Home Affairs domain** | **to the Member states and the EU Institutions** | Governance, planning, standards, ITSM, Architecture | Recommendations on the governance structures | **Q4** |
| | | Governance, planning, standards, ITSM, Architecture | New Stakeholder Engagement Policy | **Q2** |
| | | Capabilities (research, reporting, training to MS) | Secondment to the EU Innovation Hub and participation in the Steering Group | **Q1** |
| **SG3**<br>**Enable and drive innovation and digital transformation in the Justice and Home Affairs domain** | **3.2 Be a trusted advisor and enabler for digital transformation and IT innovation across JHA domain** | Support to COM and MS (Art. 9 and 16 ER) | Completion of the VisaChat PoC (Proof of Concept) project | **Q1** |
| **SG4**<br>**Evolve further eu-LISA towards efficient, agile and resilient organization within the EU regulatory framework** | **4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes** | Budget, Finance, Procurement | Corporate financial planning and analysis capability (including review) | **Q3** |
| | | Governance, planning, standards, ITSM, Architecture | Introduction Balanced Scorecard | **Q4** |
| | | Governance, planning, standards, ITSM, Architecture | Common Assessment Framework Self-Assessment report | **Q1** |
| | | Governance, planning, standards, ITSM, Architecture | Quality Improvement Plan/Review of Quality Improvement Plan | **Q3** |
| | | Governance, planning, standards, ITSM, Architecture | Common Assessment Framework Efficient User Label | **Q4** |
| | | EPMO | Integration of the Project Portfolio Management Capability (PPM) solution with the financial and HR planning | **Q4** |
| | **4.2 Grow as a key EU Agency, attracting, engaging and developing talents** | Human resources | Cultural Transformation Programme - Action Plan adopted by the MC | **Q2** |
| | | EPMO | Project Management Career Centre | **Q3** |
| | **4.3 Ensure systematic and effective compliance with the EU regulatory framework** | Compliance (DPO, IAC, ACCO) | External Independent Certification of the IAC conformity with the standards | **Q4** |
| | | Security and business continuity | Adopted Information Security Management System (ISMS) Standards | **Q4** |
| | | Compliance (DPO, IAC, ACCO) | Register of records of all categories of processing activities as a processor (Art. 31(2) Regulation (EU) 2018/1725) | **Q4** |
| | | Stakeholders management -MB meetings /Liaison Office Activities/Communication | 10th Anniversary related campaign | **Q4** |

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | MILESTONE/OUTCOME | 2022 |
|---|---|---|---|---|
| | **4.4 Promote the Agency's mission and values internally and externally** | Stakeholders management -MB meetings /Liaison Office Activities/Communication | Carriers registration and awareness campaign | **Q1-Q4** |
| | | Stakeholders management -MB meetings /Liaison Office Activities/Communication | SIS Recast adoption communication | **Q2** |
| | | Stakeholders management -MB meetings /Liaison Office Activities/Communication | EES campaign | **Q2** |
| | | Stakeholders management -MB meetings /Liaison Office Activities/Communication | ETIAS campaign | **Q2-Q3** |
| | | Stakeholders management -MB meetings /Liaison Office Activities/Communication | eu-LISA new document management system | **Q2** |

# OUTCOMES 2023

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | MILESTONE/OUTCOME | 2023 |
|---|---|---|---|---|
| SG1<br><br>Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain | 1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate | SIS | ETIAS interconnection | Q2 |
| | | SIS | CRRS integration | Q4 |
| | | SIS | Connection to ESP | Q4 |
| | | SIS | MID interconnection | Q4 |
| | | SIS | VIS Interconnection | Q4 |
| | | VIS | ETIAS Interconnection | Q2 |
| | | ETIAS | New system in operation | Q2 |
| | | 1st and 2nd level support and operational service tools | Start of the CRRS Support Services to users | Q4 |
| | | Eurodac | Transition to Transversal Engineering Framework and Transversal Operational Framework | Q4 |
| | | VIS | Transition to Transversal Engineering Framework and Transversal Operational Framework | Q2 |
| | | ECRIS-TCN | New system in operation | Q2 |
| | | 1st and 2nd level support and operational service tools | Establishment of the Database as a Service | Q2 |
| | | 1st and 2nd level support and operational service tools | Start of IO support services to users | Q4 |
| | 1.2 Enhance further the added value of the systems, data, technology and expertise provided by eu-LISA to the stakeholders | Release Management /ALM/Test and transition | Expansion of MS test support tools to SIS, VIS and EURODAC | Q4 |
| | | ESP | Entry into operation for: ESP; CIR; MID; CRRS | Q4 |
| | | Capabilities (research, reporting, training to MS) | Training Portfolio for the new systems (systems and components under development) | Q4 |
| | | Web Services | Delivery of web services to the carriers for EES, ETIAS and future VIS | Q2 (ETIAS) |
| | 1.3 Strengthen information security capabilities related to the systems entrusted to the Agency | Security and business continuity | Computer Security Incident Response Team (CSIRT) | Q4 |
| | | Security and business continuity | Process for the Cooperation group for cyber security incident management established | Q4 |
| | | Governance, planning, standards, ITSM, Architecture | All processes in eu-LISA updated and documented | Q2 |

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | MILESTONE/OUTCOME | 2023 |
|---|---|---|---|---|
| | **1.4 Becoming a shared high-value service provider in its areas of excellence** | | | |
| **SG2**<br>**Maintain and expand the role of the Agency as a recognised and trusted partner of the European Institutions and the Member States in driving the digital transformation in the Justice and Home Affairs domain** | **2.1 Grow further as a competent management authority in the implementation and operation of IT systems in the area of freedom, security and justice in the EU** | Release Management/ALM/Test and transition | Set of tools related to the SDLC (Systems Development Life Cycle) for the new systems | **Q4** |
| | **2.2 Grow further the profile of the Agency as trusted advisor to the Member states and the EU Institutions** | Capabilities (research, reporting, training to MS) | Enhanced training to MS as per Training Roadmap | **Q4** |
| | | Stakeholders management -MB meetings /Liaison Office Activities/Communication | External evaluation | **Q4** |
| **SG3**<br>**Enable and drive innovation and digital transformation in the Justice and Home Affairs domain** | **3.1 Identify innovative IT solutions to improve business processes** | Capabilities (research, reporting, training to MS) | Establishment of Centre of Excellence on AI in the JHA domain | **Q1** |
| **SG4**<br>**Evolve further eu-LISA towards efficient, agile and resilient organization within the EU regulatory framework** | **4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes** | EPMO | Capability Maturity Model Integration (CMMI) Appraisal | **Q4** |
| | | Corporate Services (facility/ICT) | Document Management System | **Q4** |
| | | Corporate Services (facility/ICT) | New eu-LISA web site | **Q2** |
| | | Corporate Services (facility/ICT) | Cloud ICT ID solution and teams communication and collaboration solution | **Q2** |
| | | Corporate Services (facility/ICT) | Cloud ICT backup solution | **Q2** |
| | | Corporate Services (facility/ICT) | Cloud ICT alternative teams communication and collaboration solution | **Q4** |
| | **4.2 Grow as a key EU Agency, attracting, engaging and developing talents** | Human resources | Action Plan for diversity and inclusion | **Q4** |
| | | Human resources | Increased outreach to diverse and specific talents | **Q4** |
| | | Human resources | Implementing Rule on Hybrid Working | **Q4** |
| | | Corporate Services (facility/ICT) | Second extension of Operational site in Strasbourg - Initiation of the Design Study | **Q2** |

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | MILESTONE/OUTCOME | 2023 |
|---|---|---|---|---|
| | | Human resources | Leadership development activities (360, Leadership Development Programme) | Q2 |
| | 4.3 Ensure systematic and effective compliance with the EU regulatory framework | Compliance (DPO, IAC, ACCO) | External Evaluation Report | Q4 |
| | | Governance, planning, standards, ITSM, Architecture | Asset Management Framework (policies and tools) | Q3 |
| | 4.4 Promote the Agency's mission and values internally and externally | Stakeholders management -MB meetings /Liaison Office Activities/Communication | Chairing JHA Agencies Network | Q4 |
| | | Stakeholders management - MB meetings /Liaison Office Activities/Communication | Carriers registration and awareness campaign | Q1-Q4 |
| | | Stakeholders management - MB meetings /Liaison Office Activities/Communication | New eu-LISA web page | Q2 |
| | | Stakeholders management - MB meetings /Liaison Office Activities/Communication | ECRIS-TCM go live | Q4 |
| | | Stakeholders management - MB meetings /Liaison Office Activities/Communication | Interoperability Entry into Operation (EiO) | Q4 |
| | | Stakeholders management -MB meetings /Liaison Office Activities/Communication | eCODEX campaign | Q3 |

# OUTCOMES 2024

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | MILESTONE/OUTCOME | 2024 |
|---|---|---|---|---|
| SG1<br>Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain | 1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate | VIS | VIS Recast/Revision | Q1 |
| | | VIS | CRRS integration | Q1 |
| | | VIS | Connection to ESP | Q1 |
| | | VIS | CIR interconnection | Q1 |
| | | VIS | MID Interconnection | Q1 |
| | | VIS | VIS active-active | Q4 |
| | | Eurodac | EURODAC Recast | Q4 |
| | | Eurodac | Connection to CIR | Q4 |
| | | Eurodac | sBMS Migration | Q4 |
| | | Eurodac | MID interconnection | Q4 |
| | | Eurodac | Connection to ESP | Q4 |
| | | Eurodac | ETIAS interconnection | Q4 |
| | | Eurodac | VIS interconnection | Q4 |
| | | Eurodac | CRRS integration | Q4 |
| | | 1st and 2nd level support and operational service tools | Event Management Process and Tool available for Systems monitoring | Q3 |
| | | SIS | Transition to Transversal Engineering Framework and Transversal Operational Framework | Q2 |
| | | Common Shared Infrastructure | Transition to Transversal Engineering Framework and Transversal Operational Framework | Q4 |
| | | 1st and 2nd level support and operational service tools | Start of ECRIS-TCN support services to users | Q4 |
| | | Network | Migration to the new TESTA domain | Q2 |
| | 1.2 Enhance further the added value of the systems, data, technology and expertise provided by eu-LISA to the stakeholders | Budget, Finance, Procurement | Decision on contractual arrangement for all systems | Q4 |
| | | Release Management/ALM/Test and transition | In-house software capabilities | Q1 |
| SG2<br>Maintain and expand the role of the Agency as a recognised and trusted | 2.1 Grow further as a competent management authority in the implementation and operation | EPMO | EPMO Methodology (revision) | Q2 |

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | MILESTONE/OUTCOME | 2024 |
|---|---|---|---|---|
| **partner of the European Institutions and the Member States in driving the digital transformation in the Justice and Home Affairs domain** | **of IT systems in the area of freedom, security and justice in the EU** | Governance, planning, standards, ITSM, Architecture | Knowledge Sharing Platform available to Member States | **Q4** |
| **SG3**<br><br>**Enable and drive innovation and digital transformation in the Justice and Home Affairs domain** | **3.1 Identify innovative IT solutions to improve business processes** | VIS | AI implementation in CRRS for risks analysis and improved analytics (ETIAS and VIS) | **Q2** |
| | | Capabilities (research, reporting, training to MS) | AI testing lab | **Q2** |
| | **3.2 Be a trusted advisor and enabler for digital transformation and IT innovation across JHA domain** | Governance, planning, standards, ITSM, Architecture | Action Plan based on the Roadmap for Standardisation for Data Quality Purposes implemented | **Q4** |
| **SG4**<br><br>**Evolve further eu-LISA towards efficient, agile and resilient organization within the EU regulatory framework** | **4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes** | Governance, planning, standards, ITSM, Architecture | Review of eu-LISA Strategy | **Q4** |
| | | Human resources | Competency based HRM Strategy | **Q4** |
| | | Governance, planning, standards, ITSM, Architecture | Common Assessment Framework Self-Assessment report | **Q1** |
| | | Governance, planning, standards, ITSM, Architecture | Common Assessment Framework Efficient User Label | **Q4** |
| | | Corporate Services (facility/ICT) | Data migration | **Q4** |
| | | Corporate Services (facility/ICT) | Enterprise Search | **Q2** |
| | | Corporate Services (facility/ICT) | Mail Registry | **Q2** |
| | | Corporate Services (facility/ICT) | Cloud ICT email solution | **Q2** |
| | **4.2 Grow as a key EU Agency, attracting, engaging and developing talents** | Human resources | New HR Strategy | **Q4** |
| | | Corporate Services (facility/ICT) | Second extension of Operational site in Strasbourg - Initiation of the Design Study | **Q3** |
| | **4.3 Ensure systematic and effective compliance with the EU regulatory framework** | Compliance (DPO, IAC, ACCO) | Action Plan based on the Evaluation Report | **Q4** |
| | **4.4 Promote the Agency's mission and values internally and externally** | Corporate Services (facility/ICT) | EMAS Registration | **Q4** |
| | | Stakeholders management - MB meetings /Liaison Office Activities/Communication | New eu-LISA intranet | **Q4** |
| | | Stakeholders management - MB meetings /Liaison Office Activities/Communication | Enterprise Content Management Programme communication campaign | **Q4** |

# OUTCOMES 2025

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | MILESTONE/OUTCOME | 2025 |
|---|---|---|---|---|
| SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain | 1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate | SIS | sBMS Migration | Q2 |
| | | SIS | SIS II active-active | Q4 |
| | | EES | Transition to Transversal Engineering Framework and Transversal Operational Framework | Q2 |
| | 1.2 Enhance further the added value of the systems, data, technology and expertise provided by eu-LISA to the stakeholders | Budget, Finance, Procurement | Entry into operation of new contractual arrangement for all systems | Q4 |
| | | e-CODEX | Take-over of e-CODEX system | Q1 |
| | | sBMS | Shared BMS | Q4 |
| | 1.4 Becoming a shared high-value service provider in its areas of excellence | Governance, planning, standards, ITSM, Architecture | All processes in eu-LISA updated and documented | Q2 |
| SG2 Maintain and expand the role of the Agency as a recognised and trusted partner of the European Institutions and the Member States in driving the digital transformation in the Justice and Home Affairs domain | 2.1 Grow further as a competent management authority in the implementation and operation of IT systems in the area of freedom, security and justice in the EU | Release Management/ALM/Test and transition | Configuration Management Database (CMDB) | Q4 |
| | 2.2 Grow further the profile of the Agency as trusted advisor to the Member states and the EU Institutions | Stakeholders management - MB meetings /Liaison Office Activities/Communication | Implementation of the Action Plan (based on the benchmarking exercise, evaluation, mandate revision...) | Q4 |
| SG3 Enable and drive innovation and digital transformation in the Justice and Home Affairs domain | 3.1 Identify innovative IT solutions to improve business processes | Capabilities (research, reporting, training to MS) | AI to support internal eu-LISA IT systems | Q4 |
| SG4 Evolve further eu-LISA towards efficient, agile and resilient organization within the EU regulatory framework | 4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes | Budget, Finance, Procurement | Corporate financial planning and analysis capability (including review) | Q3 |
| | | Governance, planning, standards, ITSM, Architecture | Review of Quality Management Tool | Q1 |
| | | EPMO | Capability Maturity Model Integration (CMMI) Appraisal | Q4 |

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | MILESTONE/OUTCOME | 2025 |
|---|---|---|---|---|
| | | EPMO | Upgrade of the Project Portfolio Management Capability (PPM) solution | **Q4** |
| | | Governance, planning, standards, ITSM, Architecture | Continuous Service Improvement (CSI) used and measured for all updates services and processes | **Q2** |
| | | Corporate Services (facility/ICT) | ECM - Workflows | **Q4** |
| | | Corporate Services (facility/ICT) | New Intranet | **Q4** |
| | | Corporate Services (facility/ICT) | ECM - Public Documents Registry | **Q3** |
| | **4.2 Grow as a key EU Agency, attracting, engaging and developing talents** | Human resources | Leadership development activities (360, Leadership Development Programme) | **Q2** |
| | **4.3 Ensure systematic and effective compliance with the EU regulatory framework** | Compliance (DPO, IAC, ACCO) | "Implementation of SUMMA" (replacement of ABAC) | **Q4** |
| | | Compliance (DPO, IAC, ACCO) | Implementation of the recommendations stemming from the EDPS audit reports | **Q4** |
| | | Governance, planning, standards, ITSM, Architecture | Asset Management Framework (policies and tools) | **Q3** |

# OUTCOMES 2026

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | MILESTONE/OUTCOME | 2026 |
|---|---|---|---|---|
| **SG1**<br>**Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain** | **1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate** | ETIAS | Hardware upgrade | **Q4** |
| | | Security and business continuity | Review the security architecture for the eu-LISA information systems in view of security needs of interoperability components | **Q4** |
| **SG2**<br>**Maintain and expand the role of the Agency as a recognised and trusted partner of the European Institutions and the Member States in driving the digital transformation in the Justice and Home Affairs domain** | **2.1 Grow further as a competent management authority in the implementation and operation of IT systems in the area of freedom, security and justice in the EU** | EPMO | EPMO Methodology (revision) | **Q2** |
| **SG4**<br>**Evolve further eu-LISA towards efficient, agile and resilient organization within the EU regulatory framework** | **4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes** | Governance, planning, standards, ITSM, Architecture | Common Assessment Framework Self-Assessment report | **Q1** |
| | | Governance, planning, standards, ITSM, Architecture | Common Assessment Framework Efficient User Label | **Q4** |
| | **4.2 Grow as a key EU Agency, attracting, engaging and developing talents** | Corporate Services (facility/ICT) | Second extension of Operational site in Strasbourg - start of execution of works | **Q2** |
| | **4.3 Ensure systematic and effective compliance with the EU regulatory framework** | Security and business continuity | Security objectives for new systems implemented as per legislation | **Q4** |

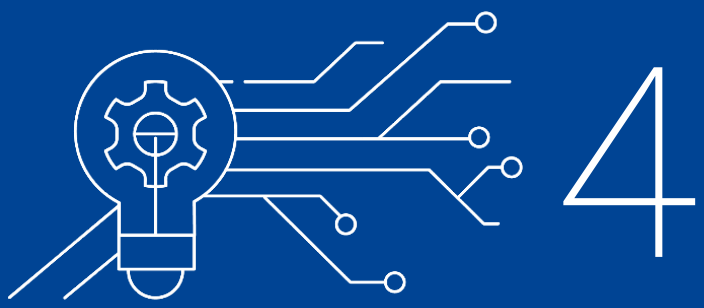
# OUTCOMES 2027

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | MILESTONE/OUTCOME | 2027 |
|---|---|---|---|---|
| **SG1**<br>**Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain** | **1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate** | Eurodac | Eurodac active-active | **Q4** |
| | | 1st and 2nd level support and operational service tools | Event Management - full Integration of CBS | **Q4** |
| | **1.3 Strengthen information security capabilities related to the systems entrusted to the Agency** | Security and business continuity | Five business continuity exercises by 2027 | **Q4** |
| **SG4**<br>**Evolve further eu-LISA towards efficient, agile and resilient organization within the EU regulatory framework** | **4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes** | Governance, planning, standards, ITSM, Architecture | Update of eu-LISA Strategy | **Q4** |
| | | Governance, planning, standards, ITSM, Architecture | Review Balanced Scorecard | **Q2** |
| | | EPMO | Capability Maturity Model Integration (CMMI) Appraisal | **Q4** |
| | **4.2 Grow as a key EU Agency, attracting, engaging and developing talents** | Human resources | Action Plan for diversity and inclusion | **Q4** |
| | | Human resources | Leadership development activities (360, Leadership Development Programme) | **Q2** |
| | **4.3 Ensure systematic and effective compliance with the EU regulatory framework** | Compliance (DPO, IAC, ACCO) | External Independent Certification of the IAC conformity with the standards | **Q4** |

# Annual Repetition Outcomes

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|---|---|---|---|
| **SG1** **Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain** | **1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate** | 1st and 2nd level support and operational service tools | Customer Satisfaction survey | **Q1** | **Q1** | **Q1** | **Q1** | **Q1** | **Q1** | **Q1** |
| **SG3** **Enable and drive innovation and digital transformation in the Justice and Home Affairs domain** | **3.1 Identify innovative IT solutions to improve business processes** | Capabilities (research, reporting, training to MS) | Publication of an annual research and technology monitoring report | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** |
| | | EPMO | Ex-Ante Evaluation of activities | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** |
| | **3.2 Be a trusted advisor and enabler for digital transformation and IT innovation across JHA domain** | Capabilities (research, reporting, training to MS) | Industry Roundtable events | **Q2/ Q4** | **Q2/ Q4** | **Q2/ Q4** | **Q2/ Q4** | **Q2/ Q4** | **Q2/ Q4** | **Q2/ Q4** |
| **SG4** **Evolve further eu-LISA towards efficient, agile and resilient organization within the EU regulatory framework** | **4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes** | Governance, planning, standards, ITSM, Architecture | Monitoring of the implementation of Strategic Roadmap | | **Q1** | **Q1** | **Q1** | | **Q1** | **Q1** |
| | | Governance, planning, standards, ITSM, Architecture | Exceptions and non-compliance report | **Q1/ Q3** | **Q1/ Q3** | **Q1/ Q3** | **Q1/ Q3** | **Q1/ Q3** | **Q1/ Q3** | **Q1/ Q3** |
| | | Governance, planning, standards, ITSM, Architecture | Review Balanced Scorecard | | **Q2** | **Q2** | **Q2** | **Q2** | **Q2** | **Q2** |
| | | Governance, planning, standards, ITSM, Architecture | Quality Improvement Plan/Review of Quality Improvement Plan | | **Q3** | **Q3** | **Q3** | **Q3** | **Q3** | **Q3** |
| | **4.3 Ensure systematic and effective compliance with** | Governance, planning, standards, ITSM, Architecture | Consolidated Annual Activity Report | **Q2** | **Q2** | **Q2** | **Q2** | **Q2** | **Q2** | **Q3** |

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|---|---|---|---|
| | **the EU regulatory framework** | Governance, planning, standards, ITSM, Architecture | Interim Report | **Q3** | **Q3** | **Q3** | **Q3** | **Q3** | **Q3** | **Q4** |
| | | Governance, planning, standards, ITSM, Architecture | Single Programming Document | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** |
| | | Compliance (DPO, IAC, ACCO) | Submission of Annual Accounts and clear audit opinion on the reliability of the accounts by the auditor | **Q2** | **Q2** | **Q2** | **Q2** | **Q2** | **Q2** | **Q2** |
| | | Compliance (DPO, IAC, ACCO) | Internal Audit Plan and Activity Report | **Q4/ Q1** | **Q4/ Q1** | **Q4/ Q1** | **Q4/ Q1** | **Q4/ Q1** | **Q4/ Q1** | **Q4/ Q1** |
| | | Capabilities (research, reporting, training to MS) | Statutory Reports on systems in line with the legal obligations | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** |
| | | Governance, planning, standards, ITSM, Architecture | Review on the Internal Control Framework | **Q2** | **Q2** | **Q2** | **Q2** | **Q2** | **Q2** | **Q2** |
| | **4.4 Promote the Agency's mission and values internally and externally** | Stakeholders management - MB meetings /Liaison Office Activities/Communication | eu-LISA Annual Conference | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** |



# 4

# OUTCOMES 2021-2027: OVERVIEW PER ACTIVITIES

# 4. Outcomes 2021- 2027: overview per activities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# OUTCOMES 2021- 2027 – Eurodac

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| SG1<br><br>Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain | 1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate | Eurodac | Eurodac redesign | | Q4 | | | | | |
| | | Eurodac | Eurodac Recast | | | | Q4 | | | |
| | | Eurodac | Connection to CIR | | | | Q4 | | | |
| | | Eurodac | sBMS Migration | | | | Q4 | | | |
| | | Eurodac | MID interconnection | | | | Q4 | | | |
| | | Eurodac | Connection to ESP | | | | Q4 | | | |
| | | Eurodac | ETIAS interconnection | | | | Q4 | | | |
| | | Eurodac | VIS interconnection | | | | Q4 | | | |
| | | Eurodac | CRRS integration | | | | Q4 | | | |
| | | Eurodac | Eurodac active-active | | | | | | | Q4 |
| | | Eurodac | Transition to Transversal Engineering Framework and Transversal Operational Framework | | | Q4 | | | | |

# OUTCOMES 2021- 2027 – SIS

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| SG1<br><br>Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain | 1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate | SIS | SIS search engine switch | Q3 | | | | | | |
| | | SIS | SIS Recast including Automated Fingerprint Identification System (AFIS) phase 2 | | Q2 | | | | | |
| | | SIS | ETIAS interconnection | | | Q2 | | | | |
| | | SIS | CRRS integration | | | Q4 | | | | |
| | | SIS | Connection to ESP | | | Q4 | | | | |
| | | SIS | MID interconnection | | | Q4 | | | | |
| | | SIS | VIS Interconnection | | | Q4 | | | | |
| | | SIS | sBMS Migration | | | | | Q2 | | |
| | | SIS | SIS II active-active | | | | | Q4 | | |
| | | SIS | Transition to Transversal Engineering Framework and Transversal Operational Framework | | | | Q4 | | | |

# OUTCOMES 2021- 2027 – VIS

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| SG1<br>Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain | 1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate | VIS | VIS database migration to Common Shared Infrastructure | | | | | | | |
| | | VIS | VIS backup & archive migration to Common Shared Infrastructure | Q1 | | | | | | |
| | | VIS | New SLA for the VIS test platforms | Q2 | | | | | | |
| | | VIS | Migration to sBMS | | Q2 | | | | | |
| | | VIS | EES Interconnection | | Q3-Q4 | | | | | |
| | | VIS | ETIAS Interconnection | | | Q2 | | | | |
| | | VIS | VIS Recast/Revision | | | | | Q1 | | |
| | | VIS | CRRS integration | | | | | Q1 | | |
| | | VIS | Connection to ESP | | | | | Q1 | | |
| | | VIS | CIR Interconnection | | | | | Q1 | | |
| | | VIS | MID interconnection | | | | | Q1 | | |
| | | VIS | VIS active-active | | | | | Q4 | | |
| | | VIS | Transition to Transversal Engineering Framework and Transversal Operational Framework | | | | Q2 | | | |
| SG3<br>Enable and drive innovation and digital transformation in the Justice and Home Affairs domain | 3.1 Identify innovative IT solutions to improve business processes | VIS | AI implementation in CRRS for risks analysis and improved analytics (ETIAS and VIS) | | | | | Q2 | | |

# OUTCOMES 2021- 2027 – 1st and 2nd level support and operational service tools

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| SG1<br>Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and | 1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate | 1st and 2nd level support and operational service tools | Event Management Process and Tool available for Systems monitoring | | | | Q3 | | | |
| | | 1st and 2nd level support and operational service tools | Event Management - full Integration of CBS | | | | | | | Q4 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Home Affairs domain** | | 1st and 2nd level support and operational service tools | Start of the CRRS Support Services to users | | | | **Q4** | | | | | |
| | | 1st and 2nd level support and operational service tools | Establishment of the Database as a Service | | | | **Q2** | | | | | |
| | | 1st and 2nd level support and operational service tools | Start of Carrier support service to users | | | **Q2** | | | | | | |
| | | 1st and 2nd level support and operational service tools | Start of the EES support service to users (Member States, agencies) | | | **Q2** | | | | | | |
| | | 1st and 2nd level support and operational service tools | Start of ETIAS support services to users | | | **Q4** | | | | | | |
| | | 1st and 2nd level support and operational service tools | Start of IO support services to users | | | | **Q4** | | | | | |
| | | 1st and 2nd level support and operational service tools | Start of ECRIS-TCN support services to users | | | | | **Q4** | | | | |
| | | 1st and 2nd level support and operational service tools | Customer Satisfaction survey | **Q1** | **Q1** | **Q1** | **Q1** | **Q1** | **Q1** | **Q1** | | |

# OUTCOMES 2021- 2027 – EES

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| **SG1**<br><br>**Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain** | **1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate** | EES | Transition to Transversal Engineering Framework and Transversal Operational Framework | | | | | **Q2** | | |
| | | EES | New system in operation | | **Q3-Q4** | | | | | |

## OUTCOMES 2021- 2027 – ETIAS

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| **SG1**<br>**Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain** | **1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate** | ETIAS | New system in operation | | | **Q2** | | | | |
| | | ETIAS | Hardware upgrade | | | | | | **Q4** | |

## OUTCOMES 2021- 2027 – Shared Biometric Management System (sBMS)

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| **SG1**<br>**Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain** | **1.2 Enhance further the added value of the systems, data, technology and expertise provided by eu-LISA to the stakeholders** | sBMS | Shared BMS | | | | | **Q4** | | |

## OUTCOMES 2021- 2027 – European Search Portal (ESP)

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| **SG1**<br>**Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain** | **1.2 Enhance further the added value of the systems, data, technology and expertise provided by eu-LISA to the stakeholders** | ESP | Entry into operation for: ESP; CIR; MID; CRRS | | | **Q4** | | | | |

## OUTCOMES 2021- 2027 – ECRIS-TCN

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| **SG1**<br>**Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain** | **1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate** | ECRIS-TCN | New system in operation | | | **Q2** | | | | |

## OUTCOMES 2021- 2027 – e-CODEX

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| **SG1**<br>**Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain** | **1.2 Enhance further the added value of the systems, data, technology and expertise provided by eu-LISA to the stakeholders** | e-CODEX | Takeover of e-CODEX system | | | | | **Q1** | | |

## OUTCOMES 2021- 2027 – Network

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| **SG1**<br>**Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain** | **1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate** | Network | Migration to the new TESTA domain | | | | **Q2** | | | |

# OUTCOMES 2021- 2027 – Data Center

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| **SG1**<br>**Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain** | **1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate** | Data Centre | Operation of additional Data Centre's Space in SXB (MDC) | | **Q2** | | | | | |

# OUTCOMES 2021- 2027 – Common Shared Infrastructure

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| **SG1**<br>**Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain** | **1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate** | Common Shared Infrastructure | Transition to Transversal Engineering Framework and Transversal Operational Framework | | | | **Q4** | | | |
| | | Common Shared Infrastructure | Common back-up for all the systems | **Q4** | | | | | | |
| | **1.2 Enhance further the added value of the systems, data, technology and expertise provided by eu-LISA to the stakeholders** | Common Shared Infrastructure | Operationalisation of SERENA | | **Q4** | | | | | |

# OUTCOMES 2021- 2027 – Security and business continuity

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| SG1<br>Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain | 1.1 Ensure highly secure, cost effective and continuously available solutions and services to eu-LISA's stakeholders within the remit of its mandate | Security and business continuity | Review the security architecture for the eu-LISA information systems in view of security needs of interoperability components | | | | | | Q4 | |
| | 1.3 Strengthen information security capabilities related to the systems entrusted to the Agency | Security and business continuity | Updated Business continuity plans for all existing systems | | Q4 | | | | | |
| | | Security and business continuity | Five business continuity exercises by 2027 | | | | | | | Q4 |
| | | Security and business continuity | Adoption of Emergency Action Policy | | Q4 | | | | | |
| | | Security and business continuity | Computer Security Incident Response Team ('CSIRT') | | | Q4 | | | | |
| | | Security and business continuity | Process for the Cooperation group for cyber security incident management established | | | Q4 | | | | |
| SG4<br>Evolve further eu-LISA towards efficient, agile and resilient organization within the EU regulatory framework | 4.3 Ensure systematic and effective compliance with the EU regulatory framework | Security and business continuity | Adopted Information Security Management System (ISMS) Standards | | Q4 | | | | | |
| | | Security and business continuity | Security objectives for new systems implemented as per legislation | | | | | | Q4 | |

# OUTCOMES 2021- 2027 – Release Management/Application lifecycle management/Test and transition

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| SG1<br>Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain | 1.2 Enhance further the added value of the systems, data, technology and expertise provided by eu-LISA to the stakeholders | Release Managenent/ALM/ Test and transition | Expansion of MS test support tools to SIS, VIS and Eurodac | | | Q4 | | | | |
| | | Release Mgt/ALM/Test and transition | In-house software capabilities | | | | Q1 | | | |
| | | Release Management/ALM /Test and transition | In-house cost benchmarking capabilities developed | | Q3 | | | | | |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **SG2 Maintain and expand the role of the Agency as a recognised and trusted partner of the European Institutions and the Member States in driving the digital transformation in the Justice and Home Affairs domain** | **2.1 Grow further as a competent management authority in the implementation and operation of IT systems in the area of freedom, security and justice in the EU** | Release Management/ALM /Test and transition | Configuration Management Database (CMDB) | | | | **Q4** | | | | |
| | | Release Management/ALM /Test and transition | Service Based Monitoring of the environments and systems (associated with Service Management tool) | | **Q1** | | | | | | |
| | | Release Management/ALM /Test and transition | Set of tools related to the SDLC (Systems Development Life Cycle) for the new systems | | | **Q4** | | | | | |

# OUTCOMES 2021- 2027 – Capabilities (research, reporting, training to MS)

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| **SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain** | **1.2 Enhance further the added value of the systems, data, technology and expertise provided by eu-LISA to the stakeholders** | Capabilities (research, reporting, training to MS) | Training Portfolio for the new systems (systems and components under development) | | **Q4** | **Q4** | | | | |
| **SG2 Maintain and expand the role of the Agency as a recognised and trusted partner of the European Institutions and the Member States in driving the digital transformation in the Justice and Home Affairs domain** | **2.2 Grow further the profile of the Agency as trusted advisor to the Member states and the EU Institutions** | Capabilities (research, reporting, training to MS) | Enhanced training to MS as per Training Roadmap | | | **Q4** | | | | |
| | | Capabilities (research, reporting, training to MS) | Secondment to the EU Innovation Hub and participation in the Steering Group | | **Q1** | | | | | |
| **SG3 Enable and drive innovation and digital transformation in the Justice and Home Affairs domain** | **3.1 Identify innovative IT solutions to improve business processes** | Capabilities (research, reporting, training to MS) | Publication of an annual research and technology monitoring report | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** |
| | | Capabilities (research, reporting, training to MS) | Establishment of Centre of Excellence on AI in the JHA domain | | | **Q1** | | | | |
| | | Capabilities (research, reporting, training to MS) | AI testing lab | | | | **Q2** | | | |
| | | Capabilities (research, reporting, training to MS) | AI to support internal eu-LISA IT systems | | | | | **Q4** | | |
| | **3.2 Be a trusted advisor and enabler for digital** | Capabilities (research, reporting, training to MS) | Industry Roundtable events | **Q2/Q4** | **Q2/Q4** | **Q2/Q4** | **Q2/Q4** | **Q2/Q4** | **Q2/Q4** | **Q2/Q4** |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | **transformation and IT innovation across JHA domain** | Capabilities (research, reporting, training to MS) | Establishment of the Working Group on Artificial Intelligence (WGAI) | **Q1** | | | | | | |
| **SG4 Evolve further eu-LISA towards efficient, agile and resilient organization within the EU regulatory framework** | **4.3 Ensure systematic and effective compliance with the EU regulatory framework** | Capabilities (research, reporting, training to MS) | Statutory Reports on systems in line with the legal obligations | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** |

## OUTCOMES 2021- 2027 – Governance, planning, standards, ITSM, Architecture

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| **SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain** | **1.4 Becoming a shared high-value service provider in its areas of excellence** | Governance, planning, standards, ITSM, Architecture | All processes in eu-LISA updated and documented | | | **Q2** | | **Q2** | | |
| **SG2 Maintain and expand the role of the Agency as a recognised and trusted partner of the European Institutions and the Member States in driving the digital transformation in the Justice and Home Affairs domain** | **2.1 Grow further as a competent management authority in the implementation and operation of IT systems in the area of freedom, security and justice in the EU** | Governance, planning, standards, ITSM, Architecture | Knowledge Sharing Platform available to Member States | | | | **Q4** | | | |
| | **2.2 Grow further the profile of the Agency as trusted advisor to the Member states and the EU Institutions** | Governance, planning, standards, ITSM, Architecture | Recommendations on the governance structures | | **Q4** | | | | | |
| | | Governance, planning, standards, ITSM, Architecture | New Stakeholder Engagement Policy | | **Q2** | | | | | |
| **SG3 Enable and drive innovation and digital transformation in the Justice and Home Affairs domain** | **3.2 Be a trusted advisor and enabler for digital transformation and IT innovation across JHA domain** | Governance, planning, standards, ITSM, Architecture | Action Plan based on the Roadmap for Standardisation for Data Quality Purposes implemented | | | | **Q4** | | | |
| **SG4 Evolve further eu-LISA towards** | **4.1 Serve stakeholders' needs by efficiently aligning Agency's** | Governance, planning, standards, ITSM, Architecture | Monitoring of the implementation of Strategic Roadmap | | **Q1** | **Q1** | **Q1** | | **Q1** | **Q1** |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **efficient, agile and resilient organization within the EU regulatory framework** | **resources, capabilities services and processes** | Governance, planning, standards, ITSM, Architecture | Review of eu-LISA Strategy | | | | **Q4** | | | |
| | | Governance, planning, standards, ITSM, Architecture | Update of eu-LISA Strategy | | | | | | | **Q4** |
| | | Governance, planning, standards, ITSM, Architecture | Exceptions and non-compliance report | **Q1/Q3** | **Q1/Q3** | **Q1/Q3** | **Q1/Q3** | **Q1/Q3** | **Q1/Q3** | **Q1/Q3** |
| | | Governance, planning, standards, ITSM, Architecture | Introduction Balanced Scorecards | | | **Q2** | | | | |
| | | Governance, planning, standards, ITSM, Architecture | Review Balanced Scorecard | | | | **Q2** | **Q2** | **Q2** | **Q2** |
| | | Governance, planning, standards, ITSM, Architecture | Common Assessment Framework Self-Assessment report | | **Q1** | | **Q1** | | **Q1** | |
| | | Governance, planning, standards, ITSM, Architecture | Quality Improvement Plan/Review of Quality Improvement Plan | | **Q3** | **Q3** | **Q3** | **Q3** | **Q3** | **Q3** |
| | | Governance, planning, standards, ITSM, Architecture | Common Assessment Framework Efficient User Label | | **Q4** | | **Q4** | | **Q4** | |
| | | Governance, planning, standards, ITSM, Architecture | Review of Quality Management Tool | | | | | **Q1** | | |
| | | Governance, planning, standards, ITSM, Architecture | Continuous Service Improvement (CSI) used and measured for all updates services and processes | | | | | **Q2** | | |
| | **4.3 Ensure systematic and effective compliance with the EU regulatory framework** | Governance, planning, standards, ITSM, Architecture | Consolidated Annual Activity Report | **Q2** | **Q2** | **Q2** | **Q2** | **Q2** | **Q2** | **Q2** |
| | | Governance, planning, standards, ITSM, Architecture | Interim Report | **Q3** | **Q3** | **Q3** | **Q3** | **Q3** | **Q3** | **Q3** |
| | | Governance, planning, standards, ITSM, Architecture | Single Programming Document | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** |
| | | Governance, planning, standards, ITSM, Architecture | Review on the Internal Control Framework | **Q2** | **Q2** | **Q2** | **Q2** | **Q2** | **Q2** | **Q2** |
| | | Governance, planning, standards, ITSM, Architecture | Asset Management Framework (policies and tools) | | | **Q3** | | **Q3** | | |

# OUTCOMES 2021- 2027 – Stakeholders management -MB meetings /Liaison Office Activities/Communication

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| **SG2 Maintain and expand the role of the Agency as a recognised and trusted partner of the European Institutions and the Member States in driving the digital transformation in the Justice and Home Affairs domain** | **2.2 Grow further the profile of the Agency as trusted advisor to the Member states and the EU Institutions** | Stakeholders management - MB meetings /Liaison Office Activities/Communication | Benchmarking exercise (evaluation of Agency's efficiency in running its core activities and mapping core deficiencies - as an input for external evaluation in 2023 | | **Q4** | | | | | |
| | | Stakeholders management -MB meetings /Liaison Office Activities/Communication | External evaluation | | | **Q4** | | | | |
| | | Stakeholders management -MB meetings /Liaison Office Activities/Communication | Implementation of the Action Plan (based on the benchmarking exercise, evaluation, mandate revision...) | | | | | **Q4** | | |
| **SG4 Evolve further eu-LISA towards efficient, agile and resilient organization within the EU regulatory framework** | **4.2 Grow as a key EU Agency, attracting, engaging and developing talents** | Stakeholders management -MB meetings /Liaison Office Activities/Communication | Research & training to MS | | | | | | | |
| | **4.4 Promote the Agency's mission and values internally and externally** | Stakeholders management -MB meetings /Liaison Office Activities/Communication | 10th Anniversary related campaign | | **Q4** | | | | | |
| | | Stakeholders management -MB meetings /Liaison Office Activities/Communication | Chairing JHA Agencies Network | | | **Q4** | | | | |
| | | Stakeholders management -MB meetings /Liaison Office Activities/Communication | eu-LISA Annual Conference | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** | **Q4** |
| | | Stakeholders management -MB meetings /Liaison Office Activities/Communication | Carriers registration and awareness campaign | **Q3** | **Q1/Q4** | **Q1/Q4** | | | | |
| | | Stakeholders management -MB meetings /Liaison Office Activities/Communication | SIS Recast adoption communication | | **Q2** | | | | | |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Stakeholders management -MB meetings /Liaison Office Activities/Communication | EES campaign | Q2 | | | | | | |
| | | Stakeholders management -MB meetings /Liaison Office Activities/Communication | ETIAS campaign | Q2/Q3 | | | | | | |
| | | Stakeholders management -MB meetings /Liaison Office Activities/Communication | New eu-LISA web page | | Q2 | | | | | |
| | | Stakeholders management -MB meetings /Liaison Office Activities/Communication | ECRIS-TCM go live | | Q4 | | | | | |
| | | Stakeholders management -MB meetings /Liaison Office Activities/Communication | Interoperability Entry into Operation (EiO) | | Q4 | | | | | |
| | | Stakeholders management -MB meetings /Liaison Office Activities/Communication | eCODEX campaign | | Q3 | | | | | |
| | | Stakeholders management -MB meetings /Liaison Office Activities/Communication | eu-LISA new document management system | Q2 | | | | | | |
| | | Stakeholders management -MB meetings /Liaison Office Activities/Communication | New eu-LISA intranet | | | | Q4 | | | |
| | | Stakeholders management -MB meetings /Liaison Office Activities/Communication | Enterprise Content Management Programme communication campaign | | | | Q4 | | | |

## OUTCOMES 2021- 2027 – Compliance (Data Protection Officer, Internal Audit Capacity, Accounting)

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| **SG4 Evolve further eu-LISA towards efficient, agile and resilient organization within the EU regulatory framework** | **4.3 Ensure systematic and effective compliance with the EU regulatory framework** | Compliance (DPO, IAC, ACCO) | Submission of Annual Accounts and clear audit opinion on the reliability of the accounts by the auditor | Q2 | Q2 | Q2 | Q2 | Q2 | Q2 | Q2 |
| | | Compliance (DPO, IAC, ACCO) | Implementation of SUMMA (replacement of ABAC) | | | | | Q4 | | |
| | | Compliance (DPO, IAC, ACCO) | External Evaluation Report | | | Q4 | | | | |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Compliance (DPO, IAC, ACCO) | Action Plan based on the Evaluation Report | | | | Q4 | | | |
| | | Compliance (DPO, IAC, ACCO) | External Independent Certification of the IAC conformity with the standards | | Q4 | | | | | Q4 |
| | | Compliance (DPO, IAC, ACCO) | Internal Audit Plan and Activity Report | Q4/Q1 | Q4/Q1 | Q4/Q1 | Q4/Q1 | Q4/Q1 | Q4/Q1 | Q4/Q1 |
| | | Compliance (DPO, IAC, ACCO) | Implementation of the recommendations stemming from the EDPS audit reports | | | | | Q4 | | |
| | | Compliance (DPO, IAC, ACCO) | Internal rules concerning restrictions of certain rights of data subjects in relation to the processing of personal data in the framework of the functioning of the eu-LISA (Article 25 of the Regulation (EU) 2018/1725) | Q2 | | | | | | |
| | | Compliance (DPO, IAC, ACCO) | (Revised) Policy on Personal Data Breach | Q4 | | | | | | |
| | | Compliance (DPO, IAC, ACCO) | Register of records of all categories of processing activities as a processor (Art. 31(2) Regulation (EU) 2018/1725) | | Q4 | | | | | |

# OUTCOMES 2021- 2027 – Enterprise Project Management Office (EPMO)

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| **SG2 Maintain and expand the role of the Agency as a recognised and trusted partner of the European Institutions and the Member States in driving the digital transformation in the Justice and Home Affairs domain** | **2.1 Grow further as a competent management authority in the implementation and operation of IT systems in the area of freedom, security and justice in the EU** | EPMO | EPMO Methodology (revision) | | Q2 | | Q2 | | Q2 | |
| **SG3 Enable and drive innovation and digital transformation in the Justice and Home Affairs domain** | **3.1 Identify innovative IT solutions to improve business processes** | EPMO | Ex-Ante Evaluation of activities | Q4 | Q4 | Q4 | Q4 | Q4 | Q4 | Q4 |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **SG4 Evolve further eu-LISA towards efficient, agile and resilient organization within the EU regulatory framework** | **4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes** | EPMO | Capability Maturity Model Integration (CMMI) Appraisal | **Q4** | | **Q4** | | **Q4** | | **Q4** |
| | | EPMO | Integration of the Project Portfolio Management Capability (PPM) solution with the financial and HR planning | | **Q4** | | | | | |
| | | EPMO | Upgrade of the Project Portfolio Management Capability (PPM) solution | | | | | **Q4** | | |
| | **4.2 Grow as a key EU Agency, attracting, engaging and developing talents** | EPMO | Project Management Career Centre | | **Q3** | | | | | |

# OUTCOMES 2021- 2027 – Human Resources

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| **SG4 Evolve further eu-LISA towards efficient, agile and resilient organization within the EU regulatory framework** | **4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes** | Human Resources | Competency based HRM Strategy | | | | **Q4** | | | |
| | **4.2 Grow as a key EU Agency, attracting, engaging and developing talents** | Human Resources | Action Plan for diversity and inclusion | | | **Q4** | | | | **Q4** |
| | | Human Resources | Cultural Transformation Programme - Action Plan adopted by the MC | | **Q2** | | | | | |
| | | Human Resources | Increased outreach to diverse and specific talents | | | **Q4** | | | | |
| | | Human Resources | New HR Strategy | | | | **Q4** | | | |
| | | Human Resources | Implementing Rule on Hybrid Working | | | **Q4** | | | | |
| | | Human Resources | Leadership development activities (360, Leadership Development Programme) | **Q2** | | **Q2** | | **Q2** | | **Q2** |

# OUTCOMES 2021- 2027 – Budget, Finance, Procurement

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| **SG1**<br>**Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain** | **1.2 Enhance further the added value of the systems, data, technology and expertise provided by eu-LISA to the stakeholders** | Budget, Finance, Procurement | Decision on contractual arrangement for all systems | | | | **Q4** | | | |
| | | Budget, Finance, Procurement | Entry into operation of new contractual arrangement for all systems | | | | | **Q4** | | |
| **SG4**<br>**Evolve further eu-LISA towards efficient, agile and resilient organization within the EU regulatory framework** | **4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes** | Budget, Finance, Procurement | Corporate financial planning and analysis capability (including review) | | **Q3** | | | **Q3** | | |
| | | Budget, Finance, Procurement | Contract Management Policy | **Q4** | | | | | | |

# OUTCOMES 2021- 2027 – Corporate Services (facility/ICT)

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| **SG4**<br>**Evolve further eu-LISA towards efficient, agile and resilient organization within the EU regulatory framework** | **4.1 Serve stakeholders' needs by efficiently aligning Agency's resources, capabilities services and processes** | Corporate Services (facility/ICT) | Document Management System | | | **Q4** | | | | |
| | | Corporate Services (facility/ICT) | New eu-LISA web site | | | **Q2** | | | | |
| | | Corporate Services (facility/ICT) | Data migration | | | | **Q4** | | | |
| | | Corporate Services (facility/ICT) | Workflows | | | | | **Q4** | | |
| | | Corporate Services (facility/ICT) | New Intranet | | | | | **Q4** | | |
| | | Corporate Services (facility/ICT) | Enterprise Search | | | | **Q2** | | | |
| | | Corporate Services (facility/ICT) | Mail Registry | | | | **Q2** | | | |
| | | Corporate Services (facility/ICT) | Public Documents Registry | | | | | **Q3** | | |
| | | Corporate Services (facility/ICT) | Cloud ICT ID solution and teams communication and collaboration solution | | | **Q2** | | | | |
| | | Corporate Services (facility/ICT) | Cloud ICT backup solution | | | **Q2** | | | | |
| | | Corporate Services (facility/ICT) | Cloud ICT alternative teams communication and collaboration solution | | | **Q4** | | | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Corporate Services (facility/ICT) | Cloud ICT email solution | | | Q2 | | | | | | |
| | 4.2 Grow as a key EU Agency, attracting, engaging and developing talents | Corporate Services (facility/ICT) | Second extension of Operational site in Strasbourg -start of execution of works | | | | | | | Q2 | | |
| | | Corporate Services (facility/ICT) | Second extension of Operational site in Strasbourg - Initiation of the Design Study | | | Q2 | | | | | | |
| | | Corporate Services (facility/ICT) | Second extension of Operational site in Strasbourg - Initiation of the Design Study | | | | Q3 | | | | | |
| | 4.4 Promote the Agency's mission and values internally and externally | Corporate Services (facility/ICT) | EMAS Registration | | | | Q4 | | | | | |

## OUTCOMES 2021- 2027 – Enterprise Content Management Programme communication campaign

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| SG3 Enable and drive innovation and digital transformation in the Justice and Home Affairs domain | 3.2 Be a trusted advisor and enabler for digital transformation and IT innovation across JHA domain | Enterprise Content Management Programme communication campaign | Completion of the VisaChat PoC project | | Q1 | | | | | |
| | | Enterprise Content Management Programme communication campaign | Completion of eVISA prototype | Q4 | | | | | | |

## OUTCOMES 2021- 2027 – Web Services

| STRATEGIC GOAL | STRATEGIC OBJECTIVE | ACTIVITY AREA | OUTCOME | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|---|---|---|---|---|---|---|---|---|---|---|
| SG1 Continue to grow as a contributor to and implementing partner for the relevant policies in the Justice and Home Affairs domain | 1.2 Enhance further the added value of the systems, data, technology and expertise provided by eu-LISA to the stakeholders | Web Services | Delivery of web services to the carriers for EES, ETIAS and future VIS | | Q3-Q4 (EES) | Q2 (ETIAS) | | | | |

# 5

# RESOURCES AND INDICATORS

# RESOURCE PLANNING 2021- 2027

DISCLAIMER: The figures below are estimates based on the Multiannual Financial Framework and are not final. The detailed annual programming will refine these estimates and might lead to deviations and increased need of resources.

| PORTFOLIO GROUP | 2021 FINAL EXECUTION OF COMMITMENTS | | 2022 VOTED BUDGET | | 2023 ** ANNUAL PROGRAMMING (subject to change) | | 2024 RESOURCE CEILING (subject to change) | | 2025 RESOURCE CEILING (subject to change) | | 2026 RESOURCE CEILING (subject to change) | | 2027 RESOURCE CEILING (subject to change) | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Budget | FTEs * | Budget | FTEs * | Budget | FTEs | Budget | FTEs | Budget | FTEs | Budget | FTEs | Budget | FTEs |
| **Asylum** (incl. Eurodac) | 6,665,298.67 | n/a | 4,300,000.00 | n/a | 5,750,000.00 | 9.15 | 7,194,000.00 | 10.00 | 7,046,000.00 | 6.90 | 6,878,000.00 | 8.90 | 6,687,900.00 | 7.00 |
| **Borders** (incl. VIS, EES, ETIAS) | 70,548,494.33 | n/a | 93,278,000.00 | n/a | 55,135,000.00 | 26.35 | 75,300,814.80 | 40.20 | 55,080,414.80 | 33.00 | 36,338,000.00 | 30.00 | 43,313,414.80 | 33.00 |
| **Security** (incl. SIS, Prüm***) | 13,039,787.01 | n/a | 20,950,000.00 | n/a | 17,326,000.00 | 16.80 | 45,434,265.00 | 20.40 | 18,561,000.00 | 18.00 | 12,683,000.00 | 20.10 | 11,761,000.00 | 22.00 |
| **Interoperability** (incl. CIR, CRRS, ESP, MID, sBMS) | 17,475,938.67 | n/a | 33,978,000.00 | n/a | 19,691,700.00 | 27.45 | 8,495,330.00 | 28.40 | 6,375,880.00 | 21.00 | 6,311,880.00 | 20.00 | 6,311,880.00 | 20.00 |
| **Justice** (incl. e-CODEX, ECRIS, JITs***) | - | n/a | 18,213,806.00 | n/a | 2,524,444.00 | 4.05 | 5,629,300.00 | 16.00 | 9,118,700.00 | 15.00 | 4,287,300.00 | 13.00 | 4,287,300.00 | 11.00 |
| **Infrastructure** | 42,689,474.80 | n/a | 67,222,000.00 | n/a | 71,321,361.00 | 32.25 | 79,046,290.20 | 25.50 | 98,627,005.20 | 23.50 | 113,432,420.00 | 23.50 | 106,767,905.20 | 23.50 |
| **Direct support to operations** | 9,107,765.33 | n/a | 11,825,931.00 | n/a | 10,173,000.00 | 110.35 | 15,032,000.00 | 108.00 | 10,218,000.00 | 104.00 | 10,356,400.00 | 105.00 | 10,496,600.00 | 105.00 |
| **Governance** | 1,407,988.11 | n/a | 1,257,000.00 | n/a | 1,073,000.00 | 58.15 | 1,258,000.00 | 60.00 | 1,283,000.00 | 60.00 | 1,310,000.00 | 60.00 | 1,335,000.00 | 60.00 |
| **Corporate services** | 51,815,931.08 | n/a | 68,615,661.00 | n/a | 72,569,381.00 | 75.35 | 47,149,000.00 | 82.00 | 48,606,000.00 | 80.00 | 49,560,000.00 | 78.00 | 50,616,000.00 | 78.00 |
| **Total** | **212,750,678.00** | | **319,640,398.00** | | **255,563,886.00** | **359.90** | **284,539,000.00** | **390.50** | **254,916,000.00** | **361.40** | **241,157,000.00** | **358.50** | **241,577,000.00** | **359.50** |

*Due to adjustments in the structure, the comparable information is not available.

**The deviation between amount before 2024 comes from adjustments to the portfolio structure on which the calculations of the FTEs and budget were made. Therefore, the comparability with 2023 remains limited.

***The resource allocations are incomplete for Prum and JIT for which the Legislative Financial Statements (LFS) are not available yet.

# Monitoring of the delivery of the Strategy Implementation Roadmap 2021-2027

## Rationale

Literature review and comparative overview of existing practises in the Member States and on the level of the European Union, conducted by European institutions, show that comprehensive review of strategic document (e.g. strategies, policies…) is on average conducted 3 years after the adoption/entry into force/beginning of the practical delivery of the strategic document (e.g. mid-term and ex-post evaluation). Ex-ante evaluation is usually performed before the adoption of the strategic document and, in majority of cases, serves as the evidence-informed basic for the adoption of the strategic document. The reason for this time period is justified by the absence of the reliable data, especially in the relation to more complex output and impact indicators. In line with the above presented best practices mid-term evaluation of eu-LISA Strategy 2021-2027 should be conducted in 2024 and ex-post evaluation in 2028.

In case of both Union and national strategic document, their delivery is monitored up by documents that define delivery of concrete outputs over multiple years (e.g. (operational) programmes, action plans, roadmaps…). Data collected within the regular monitoring activities constitute the backbone for the later evaluation exercise of the strategies base document. Therefore, the establishment of robust, reliable, and meaningful system of easy to collect, process and monitor deliverables/outputs is crucial. In majority of cases the data collected are on the level of the "output" or "result" indicators for each activity within the practical implementation document, while the measurement of "outcome" and "impact" of specific activity is done on the level of activity (e.g. detailed monitoring and evaluation of project). In the case of eu-LISA indicators are set on different levels of the Strategy Implementation Roadmap. Monitoring and reporting is conducted throughout the seven years' delivery period by the Governance and Capabilities Unit.

## Aggregated monitoring system for the Strategy Implementation Roadmap delivery

Monitoring of the delivery of the outcomes from the Strategy Implementation Roadmap is set on different levels. This allows the Management Board to establish a broad and detailed, however also flexible, focused and tailored insights in the state of play of the delivery of the activities defined in the roadmap. The aggregation of monitoring data allows the Management Board members, eu-LISA management and other interested stakeholders a comparative overview of the actual delivery of Strategy in an annual and multi-annual perspective.

### 1. Fist level – indicators on the level of the individual outcomes/deliverables and vertical aggregation

This is the base level for the monitoring of the delivery of activities planned in the roadmap.

In total the roadmap defines indicators for the 169 deliverables/outcome

Each deliverable will be monitored on this level. As all deliverables are output indicators on the connected activity, following statuses will be attributed for each deliverable:

- delivered;
- delayed (including the new expected delivery date and the reasoning for the delay); and,
- not-delivered/obsolete.

Results will be available on the level of the individual activity, however also aggregated on the level of strategic objectives, and strategic goals (vertical aggregation of monitoring data).

Monitoring results will allow the detailed insight into each individual outcome/deliverable, however also offer an aggregated approach on a higher level (strategic objective and strategic goal). The results will show the state of the implementation in relation to the planned and delivered outcomes on an annual level and relation to the planned and delivered outcomes on multi-annual level (per strategic objective and strategic goal).

Based on the regular monitoring with the responsible activity/business owner, the report for the Management Board/eu-LISA Management Committee can be prepared quarterly, bi-annually and/or annually.

### 2. Second level – indicators on the level of the Activity Areas - horizontal aggregation of data

On this level the indicators for the169 deliverables/output are aggregated on the level of the Activity Areas. This thematic aggregation of data allows monitoring of the delivery of the roadmap and the strategy per specific activity area.

On the level of Activity Areas the indicators are aggregated into 34 aggregated indicators (horizontal aggregation):

1. Eurodac
2. SIS
3. VIS
4. 1st and 2nd level support and operational service tools
5. EES
6. ETIAS
7. sBMS
8. CIR
9. MID
10. ESP
11. CRRS
12. ECRIS-TCN
13. ECRIS-RI
14. e-CODEX
15. Network
16. Data Centre
17. CSI
18. Security and business continuity
19. Release Management/ALM/Test and transition
20. Support to COM and MS (Art. 9 and 16 ER)
21. Op. External Support/Consultancies
22. Advisory Groups/Meetings/Missions/Schengen Evaluations/Business relationship management
23. Quality Assurance
24. Capabilities (research, reporting, training to MS)
25. Governance, planning, standards, ITSM, Architecture
26. Stakeholders management - MB meetings /Liaison Office Activities/Communication
27. Compliance (DPO, IAC, ACCO)
28. EPMO
29. Physical Security
30. Human resources
31. External Support
32. Budget, Finance, Procurement
33. Legal services
34. Corporate Services (facility/ICT)

At this level, deliverables will be monitored as a group (activity area). Following statuses will be attributed for each aggregated indicator:

- delivered;
- delayed (including the new expected delivery date and the reasoning for the delay); and,
- not-delivered/obsolete.

Monitoring results will allow the detailed insight into each activity area. The results will show the state of the implementation in relation to the planned and delivered outcomes on activity level on an annual level and relation to the planned and delivered outcomes on multi-annual level.

Based on the regular monitoring with the responsible activity/business owner, the report for the Management Board/eu-LISA Management Committee can be prepared quarterly, bi-annually and/or annually.

- **Thirds level – indicators on the level of the Programmes**

On this level the deliverables/output indicators are aggregated on the highest thematic level – the level of programmes. This thematic aggregation of data allows monitoring of the delivery of the roadmap and the strategy per specific programme.

On the level of Programmes, the indicators are aggregated into 9 aggregated indicators (horizontal aggregation on the highest level):

1. Operational management of systems in production
2. Smart Borders
3. Interoperability
4. Justice systems
5. Infrastructure
6. Direct support to operations
7. Governance
8. Administration/General support
9. Annual Repetition Deliverables

The aggregated indicator number 9 follows the overall logic and structure of the Strategy Implementation Roadmap. This aggregated indicator includes all individual indicators that have planned annual repetition deliverables, however they might come from different activity areas or programmes.

At this level, deliverables will be monitored on the highest thematic level (programme). following statuses will be attributed for each aggregated indicator:

- delivered;
- delayed (including the new expected delivery date and the reasoning for the delay); and,
- not-delivered/obsolete.

Monitoring results will support the detailed insight and overview on the level of the programme – the highest thematic overview. The monitoring results will show the state of the implementation in relation to the planned and delivered outcomes on programme level on an annual level and relation to the planned and delivered outcomes on multi-annual level.

Based on the regular monitoring with the responsible activity/business owner, the report for the Management Board/eu-LISA Management Committee can be prepared quarterly, bi-annually and/or annually.